

TRANSIT

The City Transit Department provides fixed route bus service throughout the Albuquerque community, and paratransit service for the mobility impaired population. The department provides special events park and ride services to such events as the New Mexico State Fair and the annual luminaria tours. The department is also, through its marketing section, responsible for promoting and encouraging alternative transportation to the community. Two essential programs of the department are the ACT Now (Alternative Commute Transportation Now) and the Kids in Motion programs. The ACT Now program is responsible for the development and promotion of transportation demand management programs that target the business community and encourage the use of alternative modes of transportation to improve air quality and decrease traffic congestion in the Albuquerque area. The Kids in Motion program targets the future commuter through hands-on educational programs geared at teaching young people about transportation and its effect on our environment.



MISSION

Albuquerque Transit will provide and aggressively promote the use of a broad range of alternative transportation services for the Albuquerque metropolitan area.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Personnel	18,916	19,527	20,089	19,404	19,784	380
Operating	4,398	4,212	4,212	4,502	3,855	(647)
Capital	3	0	0	0	576	576
Transfers	6,279	9,155	9,155	8,224	4,172	(4,052)
Grants	888	1,153	936	936	1,374	438
TOTAL	30,484	34,047	34,392	33,066	29,761	(3,305)
TOTAL FULL TIME POSITIONS	512	475	476	476	528	52

BUDGET HIGHLIGHTS

The growth rate of the FY/05 approved budget for the Transit Department is 14.3% over the FY/04 approved budget. The FY/05 approved budget includes funding of approximately \$1.8 million for a rapid bus system and a rapid bus transfer station at the Alvarado Transportation Center. The rapid bus system includes an annualized 44,578 additional services hours or a 16% increase in service. The main features of the system are shorter travel times and a higher level of convenience to passengers along Central Avenue from Coors Boulevard to Louisiana Boulevard. Approximately \$959 thousand of the \$1.8 million is to fund 55 new full time positions. This includes 26 motor coach operators, 18 security officers, three custodians, seven maintenance division workers and one transit supervisor. Operational costs are funded at approximately \$300 thousand and capital costs that include an Automatic Vehicle Locator (AVL) Base Station, a flatbed truck, trailer and other equipment are \$576 thousand. The rapid bus system will be operational by mid December 2004.

The FY/05 approved budget also provides funding for the rapid bus system support services. This includes an additional 26,289 annualized service hours and will serve as a feeder system to the rapid bus system. Approximately \$415 thousand is to fund an additional 26 full time positions. This includes 19 motor coach operators, one custodian, two customer service assistants, and four maintenance division workers. \$230 thousand is provided for operating costs that include repairs and maintenance, maintenance training, and vehicle fuels and tires. The total FY/05 approved budget for the rapid bus system support services is \$645 thousand with services expected to commence also in December 2004.

As a result of support services to the rapid bus system, the following route changes will be made in December 2004. The table below shows for each route changes that may include increases in headways, extended service hours, or increases in the number of trips. The changes in headways, services hours and number of trips result in a change to the total daily hours of each route. The change in daily hours is then multiplied by the total days of operation, approximately 136 for weekday routes and 28 days for Saturday routes, commencing mid December. The change is then multiplied by the standard service

TRANSIT

hour rate of \$46 to show the projected costs of the change for each route. The total projected cost for the support services of the rapid bus system, as shown below is approximately \$645 thousand.

Weekday Route #	Name	Daily Hours	Current Service Headway	First/Last Trip	# of trips	Daily Hours	Proposed Service Headway	First/Last Trip	# of trips	Change in Daily Hours	Days of Operation	Rate of Hour Svc	Total Cost per Route
3	Louisiana	42.62	20/40/20/0	558/1848	62	48.75	20/40/20/35	558/2200	62	6.13	136.00	46.00	38,349
6	Indian School	5.00	peak	607/1801	4	6.50	peak	607/1801	6	1.50	136.00	46.00	9,384
7	Candelaria	5.14	peak	639/1803	4	6.50	peak	639/1803	6	1.36	136.00	46.00	8,508
12	Constitution	4.92	peak	638/1828	4	6.25	peak	638/1828	6	1.33	136.00	46.00	8,320
13	Comanche	4.84	peak	600/1746	4	6.25	peak	600/1746	6	1.41	136.00	46.00	8,821
16/18	Broadway-University-Gibson	35.36	45/45/45/45	600/1807	31	59.00	35/35/35/35	600/2000	58	23.64	136.00	46.00	147,892
31	Wyoming	27.00	40/40/40/0	538/1900	34	45.00	20/40/20/0	538/1900	54	18.00	136.00	46.00	112,608
36	12th St-Rio Grande	9.66	60/60/60/0	657/1844	12	23.05	30/30/30/0	657/1844	23	13.39	136.00	46.00	83,768
50	Airport-Downtown	25.42	30/30/30/0	647/1827	46	27.50	30/30/30/30	647/2000	46	2.08	136.00	46.00	13,012
90	Coors	41.08	40/40/40/40	624/2145	42	54.00	20/40/20/40	624/2145	57	12.92	136.00	46.00	80,828
92	Taylor Ranch	5.66	peak	613/1800	4	6.80	peak	613/1800	6	1.14	136.00	46.00	7,132
94	Unser	5.46	peak	602/1801	4	6.8	peak	602/1801	6	1.34	136.00	46.00	8,383
96	Crosstown	6.66	peak	559/1744	4	7.5	peak	559/1744	6	0.84	136.00	46.00	5,255
98	Wyoming	6.66	peak	609/1743	4	7.50	peak	609/1743	6	0.84	136.00	46.00	5,255
xxx	Ventana Ranch Shuttle	-	-	-	-	4.66	peak	x/x	4	4.66	136.00	46.00	29,153
Saturday													
Route #													
4	San Mateo	30.34	40/40/40/40	720/2155	44	47.00	30/30/30/30	720/2155	65	16.66	28.00	46.00	21,458
16/18	Broadway-University-Gibson	15.56	60/60/60/0	900/1630	14	30.00	35/35/35/35	600/2000	26	14.44	28.00	46.00	18,599
36	12th St-Rio Grande	11.08	60/60/60/0	722/1809	11	22.25	30/30/30/0	722/1809	22	11.17	28.00	46.00	14,387
54	Bridge-Westgate	8.60	80/80/80/0	1014/1812	12	31.00	40/40/40/40	600/2000	44	22.40	28.00	46.00	28,851
Difference to be absorbed:												(4,963)	
													<u>645,000</u>

The west side transit facility fueling island and bus wash will be operational in FY/05. The west side facility was designed to relieve the overcrowded conditions at the south side facility. Initially, in FY/05 the Transit Department will operate about 40 buses from the facility including the rapid bus system. Routes serving Albuquerque's West Side and some of the Central Avenue local routes will be maintained and serviced at the west side facility. The FY/05 approved budget includes \$385 thousand in funding for eight full time positions and operational costs of the facility. Also included in the FY/05 approved budget is \$75 thousand to fund a trolley service pilot program. If successful, the program will be used to restore trolley services to the downtown, old town and cultural amenities of the City.

The quarter cent transportation tax, approximately \$5.9 million, is included in the FY/05 approved budget to continue enhanced weekend service and increased paratransit service for the mobility impaired. The Transit Department is expected to generate approximately \$3.9 million in bus fare, passes, and miscellaneous revenues to offset operating costs. A General Fund operating subsidy of approximately \$15.9 million is required to meet the full operational needs of the Department in FY/05. In FY/05 the Parking Division is transferred to the Municipal Development Department.

(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
GENERAL FUND – 110						
Special Events Parking	19	19	19	19	0	(19)
Transfer from Fund 110 to Fund 641	0	1,572	1,625	1,625	0	(1,625)
Transfer from Fund 110 to Fund 661	15,556	15,925	15,925	15,925	15,889	(36)
Total General Fund – 110	15,575	17,516	17,569	17,569	15,889	(1,680)
PARKING FACILITIES OPERATING FUND – 641						
Parking Services	2,418	2,851	2,851	2,747	0	(2,747)
Bonus Program	0	0	53	50	0	(50)
Transfer from Fund 641 to Fund 110	500	597	597	597	0	(597)
Transfer from Fund 641 to Fund 645	507	2,200	2,200	1,800	0	(1,800)
Total Parking Facilities Operating Fund – 641	3,425	5,648	5,701	5,194	0	(5,194)

TRANSIT

(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
<u>PARKING FACILITIES DEBT SERVICE FUND – 645</u>						
Total Transfer from Fund 645 to Fund 405	1,811	2,400	2,400	1,855	0	(1,855)
<u>TRANSIT OPERATING FUND 661</u>						
Bonus Program	0	0	509	498	0	(498)
Operations	18,742	18,348	18,348	18,354	21,562	3,208
Special Events	105	284	284	213	293	80
Sun Van	3,837	4,331	4,331	4,133	4,447	314
Transfer from Fund 661 to Fund 110	1,401	1,529	1,529	1,529	1,607	78
Transfer from Fund 661 to Fund 663	256	335	335	335	478	143
Total Transit Operating Fund – 661	24,341	24,827	25,336	25,062	28,387	3,325
<u>OPERATING GRANTS FUND 265</u>						
Total Market Development Rideshare Grant – 265	888	1,153	936	936	1,374	438
TOTAL - GOAL 3	<u>46,040</u>	<u>51,544</u>	<u>51,942</u>	<u>50,616</u>	<u>45,650</u>	<u>(4,966)</u>
TOTAL APPROPRIATIONS	<u>46,040</u>	<u>51,544</u>	<u>51,942</u>	<u>50,616</u>	<u>45,650</u>	<u>(4,966)</u>
Intradepartmental Adjustments	15,556	17,497	17,550	17,550	15,889	(1,661)
NET APPROPRIATIONS	<u>30,484</u>	<u>34,047</u>	<u>34,392</u>	<u>33,066</u>	<u>29,761</u>	<u>(3,305)</u>

REVENUE

Revenues from passenger fares as well as special events and other transit service fee revenues are expected to remain at approximately the same level as FY/04. County services are also expected to remain at approximately the same level as FY/04.

In FY05 the Parking Division is transferred to the Municipal Development Department. Fiscal year 2005 revenues are therefore reported with the Municipal Development Department.

Department Generated Fees for Services (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Passenger Fares – 661	3,129	2,738	3,054	2,916	(138)
Special Events – 661	64	57	94	57	(37)
County Bus Services – 661	953	880	900	890	(10)
Advertising and other revenues – 661	181	127	157	120	(37)
Parking Operation – 641	2,370	2,430	2,270	0	(2,270)
Parking Meters – 641	633	850	702	0	(702)
Parking Enforcement – 641	351	688	359	0	(359)
Miscellaneous - 641	220	140	400	0	(400)

PRIOR YEAR ACCOMPLISHMENTS

- Short Range Transit Plan public involvement
- Central Corridor Light Rail project land use workshops and public involvement meetings
- Rapid Bus planning and procurement
- Smog & Odor marketing campaign

TRANSIT

<i>PRIORITY OBJECTIVES/COUNCIL DIRECTIVES</i>
--

PUBLIC INFRASTRUCTURE GOAL: ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM. ENSURE THAT NEW DEVELOPMENT IS EFFICIENTLY INTEGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BALANCED WITH THE REVENUES GENERATED.

- In partnership with the Federal and state governments develop a preliminary financial plan for a light rail system by October 2004 and detailed final plan approved by the FTA by June 2006.
- Complete the Draft Environmental Impact Statement for the Rapid Bus Transit Project by the end of the third quarter, FY/05; implement a high capacity rapid bus system on Central as the initial element of the Rapid Transit Project by January 2005.
- Complete the fueling station and bus wash at the West Side Transit Facility by the end of July 2004.
- Develop a pilot plan by the end of the first quarter, FY/05 for re-introducing City Trolleys to run between and in Downtown and Old Town and to connect cultural amenities in these areas; include needed operating and capital costs; submit the plan to the Mayor and City Council for the remaining six month funding beginning in the third quarter, FY/05.
- Develop plans for two park and ride facilities at or near Ventana Ranch and on the Southwest Mesa respectively and include needed operating and capital costs, anticipated increases in ridership, and resulting revenues; submit the plan to the Mayor and City Council by the end of the second quarter, FY/05.